

Whatcom County Fire District 5  
Budget 2014

No Increase  
Budget 2014

Division totals

INCOME

4100	TAX LEVY + PREVIOUS YEAR (ESTIMATE)	527893.5
4105	AMBULANCE TRANSPORT FEES	0
4120	PR PUBLIC HOSPITAL DIST. RENT	13873
4130	FIRE SERVICE CONTRACT FEES	300
4200	INTEREST ON INVESTMENTS	3500
4220	BURN PERMIT SALES	1800
4250	GRANT REVENUE	0

547366.5

LEGISLATIVE DIVISION

5101	LEGISLATIVE REG MEETINGS	3744
5102	SPECIAL MEETINGS	1500
5104	WFCA Meetings/Travel Costs	1000
5107	FICA-MED-LEGISLATIVE COMMISSIONERS	401
5115	AUDIT	5000
5116	LEGAL	7000
5117	Bookkeeping Services	8500
5124	Advertising	1500
5126	INSURANCE	19000
5128	PROF ORGANIZATION DUES	1500
5130	ELECTION CHARGES	750

49895

ADMINISTRATIVE DIVISION

5134	FIRE CHIEF	50000
5135	ASSISTANT FIRE CHIEF	31000
5136	SECRETARY	2000
5142	FICA/MED/PR FIRE CHIEF	3825
5144	FICA/MED/SECRETARY	160
5145	DEPT L&I	1000
5164	ADMINISTRATIVE OFFICE SUPPLIES	2500
5166	BOOKS/PUBLICATIONS	2500
5173	EMERGENCY REPORTING	4200
5174	COMPUTER SOFTWARE	4000
5178	PROFESSIONAL SERVICES	3500
5179	SYSTEMS DESIGN	900
5180	BACKGROUND CHECKS	300
5181	POSTAGE	300
5182	Cellular Telephone	3120
5183	TELEPHONE, INTERNET & ALARM MONITORING	3800
5184	SHIPPING	350
5185	Cty Radio system FARS	1600
5188	Volunteer Recognition/Services	3700
5189	TRAVEL & CONFERENCES	2500
5190	Advertising	2000
5191	Printing	500
5193	U 5802 R & M	2000
5195	OFFICE EQUIP R&M	1300
5196	TAHO R&M	750
5198	PROF ORGANIZATION DUES	1500

129305

SUPPRESSION DIVISION

5204	VOL FF - SUPPRESSION	99000
5211	VOLUNTEER FF RETIREMENT/DISABILITY	3000
5215	WELLNESS PROGRAM	6000
5219	MARKETPLACE 3473	6500
5222	FF ACCOUNTABILITY	800
5223	OFFICE/OPERATIONAL BATTERIES	500
5224	TOOLS AND EQUIPMENT/R&M	3500
5225	OFFICE/OPERATIONAL CLOTHING/CAPITAL PP	17000
5228	FOAM	2500
5230	FUEL	11000
5234	HOSE R&M/SUPPLIES	7000
5235	HAND TOOLS	500
5242	SCBA R&M/SUPPLIES	5000
5243	HOSE TESTING	3000
5246	FIRE EXT SERVICE	800
5249	DISPATCH FEES FARS	2000
5251	PAGERS/RADIO R&M/SUPPLIES	3000
5266	E58 94 DARLEY R&M	3500
5267	E-59 REPAIR/MAINT	3500
5268	U-58 VAN REPAIR/MAINT	500
5271	HYDRANT MAINT	2500
5272	PPE WASHER & DRYER R&M/SUPPLIES	1000
5277	SPECIALIZED ER PROGRAM	300

182400

SUPPRESSION TRAINING DIVISION

5296	OPERATIONAL SUPPLIES	1500
5297	BOOKS/PUBLICATIONS	2500
5298	SUPPRESSION TRAINING MATERIAL	2000
5310	SUPPRESSION INSTRUCTORS	1000
5311	LIVE FIRE TRNG.	5000
5312	PROF RECRUIT ACADEMY	3000
5314	MARINE FIREFIGHTING	1000
5315	HAZMAT	1000
5317	TRAVEL EXPENSES	2700
5326	REGISTRATION/TUITION	1500

21200

MAINTENANCE DIVISION

5350	MISC. SMALL TOOLS/EQUIPMENT	750
5352	COMMUNICATIONS-CABLE TV	120
5359	ELECTRIC STN 1	9500
5362	WATER STN 58	1500
5366	GENERATOR COSTS	1500
5367	FACILITY MAINT-STN 58 UPKEEP	9000
5369	GARBAGE	1100

23470

EMS DIVISION

5374	Vol FF - EMS	65720
5388	MEDICAL SUPPLIES/EQUIPMENT	15000
5393	BATTERIES	500
5394	OXYGEN	300
5429	A58 WHITE R&M	2000
5430	A 5802 WHITE R&M	2500
5432	B58 R&M	2500

88520

EMS TRAINING DIVISION

5453	EMS Training Supplies & Equipment	3000
5454	BOOKS/PUBLICATIONS	3000
5467	INSTRUCTORS	500
5469	EMT TRAINING	15000
5470	EMS Online	1250
5471	EMS CONFERENCES	2000
5474	TRAVEL EXPENSES	3000

27750

522540 Total Expenses  
24827 Difference

Capital Fund Allocation  
Reserve Fund Allocation

12413.25  
12563.25

**2014 Volunteer Cost Sheet Projection**

**EMT Coverage Monday-Friday Daytime (10 hour shift)**

$\$220 \times 5 \text{ days/week} \times 52 \text{ weeks} = 57,200 \text{ (60,000)}$

**Weekend Duty Program (8 members station duty 48 hours)**

Captain \$300

Engineer \$100

FF \$72 (6)

EMT \$120 =  $\$952 \times 52 \text{ weeks} = 49,504 \text{ (50,000)}$

**Emergency Response**

Est. 160 calls

8 responders / call @ \$15.00 = 19,200 (20,000)

\*\*\*Checkpoint or Hospital Transports (50 Est.) are figured into the above projection\*\*\*

**Training**

46 Thursdays @ \$13.00 x 35 members /practice = 20,930 (21,000)

**Burn Training**

6 Burns @ \$20.00 x 45 members = 5400

**Weeknight Coverage**

2 Firefighters @ \$20.00/FF x 4 days a week x 52 = 8320 (8500)

TOTAL for Volunteer Participation = 164,720.00 (165,000)